

Summary - Mpumalanga

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
425415 Sites
Number of households living in informal settlements
80965 Households
Number of hectares of land already acquired and suitable for human settlements development
1615.6 Hectares
Number of households in formal areas with access to basic electricity
454648 Households
Number of households living in informal areas with access to basic electricity
47419 Households
Number of households in formal areas receiving water services
310040 Households
Number of households living in informal areas receiving water services
84361 Households
Number of households in formal areas receiving sewerage services
283624 Households
Number of households living in informal areas receiving sewerage services
96339 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)
277018 Households
Number of households living in informal areas with access to refuse removal
120818 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Ranking as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Plan	Variation	Reason(s) for variation	Remedial action																			
																1	2	3	4															
QUARTERLY OUTPUTS																[3+5+7+9] [44+6+10] [13-12]																		
Spatial Development and the Built Environment:																																		
Number of hectares of land procured and suitable for Greenfields development	33 932	759	759	-	-	371	-	-	-	-	759	371	-	-	(371)																			
240	240	-	-	36	-	-	-	-	-	-	36	-	-	-	-																			
-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
32 532	490	490	490	-	-	-	-	-	-	-	490	490	-	-	(490)																			
42	142	-	-	-	-	-	-	-	-	-	142	-	-	-	-																			
Number of informal settlements targeted for upgrading	68 601	4	1	1	-	28 762	-	-	-	-	1	28 763	-	-	(28 763)																			
Number of households living in informal settlements targeted for upgrading	28 762	-	-	-	-	28 762	-	-	-	-	-	28 762	-	-	(28 762)																			
Number of informal settlements targeted for upgrading with upgrading plans	60	-	-	-	-	10	-	-	-	-	-	-	-	-	(10)																			
Number of informal settlements upgraded (services provided): In Situ	9 102	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Number of informal settlements targeted for formalisation (services provided): Relocated	1 918	-	-	-	-	10	-	-	-	-	-	-	-	-	(10)																			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Number of sites serviced	36 669	722	722	722	-	1 122	-	-	-	-	722	1 844	-	-	(1 844)																			
Number of title deeds transferred to eligible beneficiaries	-	58	-	6	11	-	-	-	-	-	-	-	-	-	(17)																			
Roads and storm water:																																		
KMs of new paved roads to be built	40 371	363	5	-	106	5	219	18	308	55	637	78	12	(66)																				
KMs of new gravelled roads to be built	1 157	39	43	31	44	43	43	44	2	2	174	75	-	(75)																				
KMs of roads resurfaced/rehabilitated/resealed	1 682	24 095	100	71	101	186	77	16	105	23 765	382	24 098	314	(23 724)																				
KMs of storm water drainage installed in addition to current ones	100	3	-	1	2	1	2	-	4	3	7	4	-	(4)																				
Transport:																																		
KMs of new pedestrian walkways to be constructed	-	210	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Number of new bus terminals or taxi ranks to be constructed	-	11	-	-	-	-	-	1	1	1	-	1	-	(1)																				
Number of new bus/taxi stops to be constructed	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Access to Services:																																		
Water:																																		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	97 676	111 265	-	398	-	400	20	504	1 643	740	1 663	2 042	-	(2 042)																				
Number of additional households to be provided with water connections	125 187	29 524	3 450	-	-	-	1 383	1 465	5 674	5 665	10 507	7 130	5 265	(1 865)																				
Sewerage:																																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	66 974	2 437	86	398	-	400	-	490	347	1 317	433	2 685	320	(2 285)																				
Number of additional households to be provided with sewer connections	149 624	487	-	-	-	-	-	-	137	500	137	500	-	(500)																				
Solid Waste Management:																																		
Number of additional households provided with access to weekly refuse removal	132 518	200 811	195 987	56 795	-	57 005	-	-	369	23 497	196 356	137 297	1 617	(135 680)																				
Number of waste minimisation projects initiated/ upgraded	2 511	83 875	83 875	83 875	83 874	1	83 877	3	83 875	83 874	335 501	167 753	-	(167 753)																				
Number of households living in informal areas with solid waste removal service	223 230	9 762	3 641	1 600	1 600	30 362	1 600	1 600	1 600	1 600	8 441	35 562	-	(35 162)																				
Electricity:																																		
Number of additional households living in formal areas provided with electricity connections	99 760	4 082	-	-	-	-	-	-	799	695	799	695	695	-	(9)																			
Number of additional high mast lights installed	553	484	31	31	10	15	15	15	7	6	63	63	-	(62)																				
Number of additional households provided with access to Free Basic Electricity	11 448	15 894	5 628	5 679	5 579	85	85	85	95	9 641	11 487	21 033	-	(21 033)																				
Number of additional street lights installed	10 960	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Socio-Economic Amenities:																																		
Number of community halls to be developed / upgraded	109	7	-	-	-	8	1	1	-	-	1	9	-	(9)																				
Number of sports fields and stadia to be developed / upgraded	39	40	8	12	2	34	12	14	3	2	25	62	-	(62)																				
Number of parks / leisure facilities to be developed / upgraded	8	10	1	-	-	-	3	3	5	1	9	4	-	(4)																				
Number of clinics to be developed / upgraded	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	11	-	-	-	-	1	-	-	-	-	-	1	-	(1)																				
Number of community swimming pools to be developed / upgraded	6	1	-	-	-	-	1	-	-	-	-	1	-	(1)																				
Number of libraries to be developed / upgraded developed	11	1	-	-	-	-	5	-	-	-	-	1	-	(1)																				
Number of museums / theatres and art galleries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
Number of cemeteries to be developed / upgraded	40	5	-	-	-	40	-	-	5	-	5	40	-	(40)																				
Number of abattoirs to be developed / upgraded	2	-	-	-	-	1	-	-	-	-	-	1	-	(1)																				
Number of markets to be developed / upgraded	1	15	-	-	-	-	-	-	-	-	-	1	-	(1)																				
Number of fire safety and emergency facilities to be developed / upgraded	-	3	-	-	-	-	3	3	1	1	4	4	-	(4)																				
Local Economic Development and Job Creation:																																		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 000	2 741	1 570	1 429	850	849	856	2 279	383	532	3 659	5 089	375	(4 714)																				

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (on a week basis)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/1

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	35261 Sites
Number of households living in informal settlements	1 341 House
Number of hectares of land already acquired and suitable for human settlements development	447 House
Number of households in formal areas with access to basic electricity	9833 House
Number of households living in informal areas with access to basic electricity	11137 House
Number of households in formal areas receiving water services	20666 House
Number of households living in informal areas receiving water services	4979 House
Number of households in formal areas receiving sewerage services	4979 House
Number of households living in informal areas receiving sewerage services	4979 House
Number of households in formal areas with kerb-side refuse removal services (once a week)	14943 House
Number of households living in informal areas with access to refuse removal	809 House

QUARTERLY PERFORMANCE REPORTS - 2016/1

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year).

	Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	83874
Number of households living in informal settlements	39816
Number of hectares of land already acquired and suitable for human settlements development	42.6
Number of households in formal areas with access to basic electricity	72748
Number of households living in informal areas with access to basic electricity	82980
Number of households in formal areas receiving water services	74596
Number of households living in informal areas receiving sewerage services	76912
Number of households living in formal areas receiving sewerage services (once a week)	76912
Number of households living in informal areas with access to refuse removal	76912

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	2016/17														Reason(s) for variation	Remedial action		
	Backlog as at beginning of 2016/17	Target for 2016/17 as per SDBIP	1st Quarter		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per SDBIP	Actual output for 2016/17 as per Annual			
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	(13+14+15+16)	(13+14)		
QUARTERLY OUTPUTS																		
Spatial Development and the Built Environment:																		
Number of hectares of land procured and suitable for Greenfields development	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No budget made available		
Number of hectares of land procured for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No Project identified		
Number of hectares of land procured (township establishment completed)	240	240	-	-	-	36	-	-	-	-	-	-	-	-	-	Deeds office		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	39 816	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (areas provided in SDBIP)	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (areas provided in SDBIP)	9 102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	1 908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backlog rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	4 137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	360	4	-	-	100	1	-	200	-	300	45	600	45	-	(45) Shortage of equipment		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	3	4	2	8	2	-	(2) Contractor busy with preparation work		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																		
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																		
Water:																		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	1 493	-	-	-	-	-	-	-	-	1 493	-	1 493	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage:																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 493	-	-	-	-	-	-	-	-	1 493	-	1 493	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management:																		
Number of additional households provided with access to weekly refuse removal	6 962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	2 500	83 874	83 874	83 874	83 874	-	-	83 874	-	83 874	83 874	335 406	167 748	-	(167 748)	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity:																		
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	345	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Amenities:																		
Number of community halls to be developed / upgraded	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of multi-arts and culture art galleries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	490	490	-	-	-	-	-	-	-	-	490	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current S
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/1

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
23242 Sites
Number of households living in informal settlements
1946 Households
Number of hectares of land already acquired and suitable for human settlements development
0 Hectares
Number of households in formal areas with access to basic electricity
23234 Households
Number of households living in informal areas with access to basic electricity
0 Households
Number of households in formal areas receiving water services
17270 Households
Number of households living in informal areas receiving water services
2442 Households
Number of households in formal areas receiving sewerage services
17270 Households
Number of households living in informal areas receiving sewerage services
5654 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)
23 677 Households
Number of households living in informal areas with access to refuse removal
1 600 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBIP	Actual output for 2016/17 as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-															
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	100	1.5	-													
KMs of new gravelled roads to be built	190	-														
KMs of roads resurfaced/rehabilitated/rescaled	100	0.5	-													
KMs of storm water drainage installed in addition to current ones	70	0.5	-													
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-															
Number of additional households to be provided with water connections	465	250	-													
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-															
Number of additional households to be provided with sewer connections	465	350	-													
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	465	465	-													
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	1 600	6 400	6 400	6 400	6 400	6 400	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-															
Number of additional high mast lights installed	35	6	-													
Number of additional households provided with access to Free Basic Electricity	-															
Number of additional street lights installed	-															
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5															
Number of sports fields and stadia to be developed / upgraded	5															
Number of parks / leisure facilities to be developed / upgraded	-															
Number of clinics to be developed / upgraded	-															
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-															
Number of community swimming pools to be developed / upgraded	-															
Number of museums / theatres and art galleries to be developed / upgraded	-															
Number of cemeteries to be developed / upgraded	-															
Number of abattoirs to be developed / upgraded	-															
Number of markets to be developed / upgraded	-															
Number of fire safety and emergency facilities to be developed / upgraded	-															
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	229	229	234	229	230	229	230	229	230	234	924	-	(924)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	55
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Quarterly Performance Data										Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action	
			1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report					
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	1 400	559	559	-	-	-	-	-	-	-	559	-	-	-	Not Applicable	None	
Number of hectares of land procured and suitable for Brownfield development	-	2	-	-	-	-	-	-	-	-	-	-	-	-	None	None	
Number of hectares of land procured (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	performance by the service provider	the projects. Two townships are in the process of being established.	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-	142	-	-	-	-	-	-	-	-	142	-	-	-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements upgraded (services provided): In Situ	8	-	-	-	-	-	-	-	-	-	-	-	-	-	studies to be performed and shortage of funding	31/10/2017 Funding to be sourced for	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Roads and storm water:																	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed	-	35	24	35	34	40	-	40	-	150	58	-	(58)	-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	4	1	-	(1)			
Transport:																	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	4 675	-	-	398	-	400	-	490	-	740	-	2 028	-	(2 028)			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	7 027	-	-	398	-	400	-	490	-	777	-	2 065	-	(2 065)			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of waste minimisation projects initiated / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	2	2	-	(2)	Late rain caused delays in execution but fields were completed in January 2016	Already completed	
Number of parks / leisure facilities to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	4	4	-	-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	5	-	-	-	-	-	-	-	-	5	5	-	-			
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	158	158	161	160	127	480	154	158	600	962	-	(962)				

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
12907
Giles
1726
House
0
Rectangular
12222
House
137
House
12392
House
553
House
13965
House
106
House
12402
House
0
House
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
109 282 sites
Number of households living in informal settlements
33 344 households
Number of hectares of land already acquired and suitable for human settlements development
367 hectares
Number of households in formal areas with access to basic electricity
759 38 households
Number of households living in informal areas with access to basic electricity
33 344 households
Number of households in formal areas receiving water services
721 75 households
Number of households living in informal areas receiving water services
11 981 households
Number of households in formal areas receiving sewerage services
271 23 households
Number of households living in informal areas receiving sewerage services
0 households
Number of households in formal areas with kerb-side refuse removal services (once a week)
0 households
Number of households living in informal areas with access to refuse removal
33 344 households

- Residential properties – 177 4871 hectares
- Business – 29 7282 hectares
- Filling station – 3.0196 hectares
- Hospital – 14.573 hectares
- Church – 1.2702 hectares
- Public open space – 51.3249 hectares
- Crèche – 1.1849 hectares
- Street – 75.4012 hectares
- Soccer field – 1.6487 hectares
- Further education and training (FET) – 3.2864 hectares
- Primary school – 6.5051 hectares
- Secondary school – 5.363 hectares

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17 as per SDBIP												Reason(s) for variation	Remedial action
	Target for 2016/17 as per SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual	Actual output for 2016/17 as per Annual		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	371	-	-	-	-	-	-	-	371	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed/landmark establishment completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	28 762	-	-	28 762	-	-	-	-	-	28 762	-	-	-	-
Number of households living in informal settlements targeted for upgrading	28 762	-	-	28 762	-	-	-	-	-	28 762	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	10	-	-	10	-	-	-	-	-	10	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	10	-	-	10	-	-	-	-	-	10	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of title deeds transferred to eligible beneficiaries	-	-	-	6	-	11	-	-	-	17	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	872	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	967	35	8	7	8	9	-	-	-	16	16	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	967	100	25	30	25	23	-	-	-	50	53	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water:														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	88 316	109 282	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	3 459	200	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage:														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	82 159	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management:														
Number of additional households provided with access to weekly refuse removal	109 282	109 282	109 282	56 795	-	55 388	-	-	23 180	109 282	135 363	-	(56 795)	-
Number of waste minimisation projects initiated/ upgraded	1	-	1	1	-	1	-	-	-	1	2	-	(3)	-
Number of households living in informal areas with solid waste removal service	109 282	-	-	28 762	-	-	-	-	-	28 762	-	-	-	-
Electricity:														
Number of additional households living in formal areas provided with electricity connections	79 122	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	5 529	5 529	5 529	5 529	-	5 529	-	-	5 529	11 058	16 587	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities:														
Number of creches/ kindergartens to be developed / upgraded	8	-	8	12	-	8	-	-	-	8	46	-	-	-
Number of sports fields and stadia to be developed / upgraded	34	32	8	12	-	34	-	-	-	4	46	-	(12)	-
Number of parks / leisure facilities to be developed / upgraded	3	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	-	-	1	-	-	-	-	-	1	-	-	-	-
Number of community swimming pools to be developed / upgraded	1	-	-	1	-	-	-	-	-	1	-	-	-	-
Number of libraries to be developed / upgraded	5	-	-	5	-	-	-	-	-	5	-	-	-	-
Number of cemeteries to be developed / upgraded	40	-	-	40	-	-	-	-	-	40	-	-	-	-
Number of abattoirs to be developed / upgraded	1	-	-	1	-	-	-	-	-	1	-	-	-	-
Number of markets to be developed / upgraded	1	-	-	1	-	-	-	-	-	1	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	108	108	108	-	108	-	-	108	216	-	(108)	-	-

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per SDBIP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per SDBIP	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/rescaled																
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes			400	100	175	100	336	-	163	-	200	674	-	(674)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
15038
Households
Number of households living in informal settlements
15038
Households
Number of hectares of land already acquired and suitable for human settlements development
Households
Number of households in formal areas with access to basic electricity
Households
Number of households living in informal areas with access to basic electricity
Households
Number of households in formal areas receiving water services
Households
Number of households living in informal areas receiving water services
Households
Number of households in formal areas receiving sewerage services
Households
Number of households living in informal areas receiving sewerage services
Households
Number of households in formal areas with kerb-side refuse removal services (once a week)
Households
Number of households living in informal areas with access to refuse removal
Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per SDBIP	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output						
QUARTERLY OUTPUTS			1	2	3	4	5	6	7	8	9	10	11	12	13	14
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections																
Sewerage:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
Electricity:																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
Socio-Economic Amenities:																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemeteries to be developed / upgraded																
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																
			144									144			(144)	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	21 Sites
Number of households living in informal settlements	2 790 Households
Number of hectares of land already acquired and suitable for human settlements development	0 hectares
Number of households in formal areas with access to basic electricity	80 440 Households
Number of households living in informal areas with access to basic electricity	2 761 Households
Number of households in formal areas receiving water services	80 405 Households
Number of households living in informal areas receiving water services	1 820 Households
Number of households in formal areas receiving sewerage services	75 753 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	19 529 Households
Number of households living in informal areas with access to refuse removal	0 Households

MP324 - Nkomazi

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
146720
Households
0
Number of households living in informal settlements
146720
Households
0
Number of hectares of land already acquired and suitable for human settlements development
0
Number of households in formal areas with access to basic electricity
146720
Households
0
Number of households living in informal areas with access to basic electricity
15535
Households
45105
Number of households living in informal areas receiving water services
15535
Households
91105
Number of households in formal areas receiving sewerage services
15535
Households
Number of households living in informal areas receiving sewerage services
91105
Households
Number of households in formal areas with kerb-side refuse removal services (once a week)
34372
Households
Number of households living in informal areas with access to refuse removal
8162
Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action	
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output						
QUARTERLY OUTPUTS			1	2	3	4	5	6	7	8	9	10	11	12	13	14
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	495 97	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	495 97	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	495 97	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of title deeds transferred to eligible beneficiaries	-	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	4 295	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	16	5	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-	345	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	61 270	20 000	2 500	-	-	-	-	-	-	-	-	2 500	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	40 080	391	50	-	-	-	-	-	-	-	-	50	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	5 300	1 060	-	-	-	-	-	-	-	1 060	-	-	(1 060)	-
Number of waste minimisation projects initiated/ upgraded	-	-	112 348	8 162	2 041	-	-	-	-	-	-	2 041	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 921	2 167	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with Free Basic Electricity	5 919	5 919	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries, museums and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 000	500	575	-	-	-	-	-	-	-	-	575	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Comments state
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	1
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	236 441
Number of households living in informal areas receiving water services	385 351
Number of households in formal areas receiving sewerage services	179 217
Number of households living in informal areas receiving sewerage services	461 577
Number of households in formal areas with kerb-side refuse removal services (once a week)	8
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Quarterly Performance Report 3 (2016/17)														Remedial action	
Programme / Subprogramme / Performance Measures		Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation
		1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	-	200	-	-	
Number of hectares of land procured and suitable for Brownfield development															
Number of hectares of land proclaimed (township establishment completed)															
Number of dwellings units developed per hectare	32 532	490	490	490	-	-	-	-	-	-	-	490	490	(490)	
Percentage of informal settlements targeted for upgrading															
Number of informal settlements targeted for upgrading															
Number of informal settlements targeted for upgrading	23	1	1	1	-	-	-	-	-	-	-	1	1	(1)	
Number of informal settlements targeted for upgrading with upgrading plans															
Number of informal settlements upgraded (services provided): In Situ															
Number of informal settlements targeted for formalisation (services provided): Relocated															
Number of households living in informal backyard rental agreement															
Number of sites serviced	32 532	722	722	722	-	-	-	-	-	-	-	722	722	(722)	
Title Deeds transferred to eligible beneficiaries															
Roads and storm water:															
KMs of new paved roads to be built															
KMs of new paved roads to be built															
KMs of roads resurfaced/rehabilitated/resealed															
KMs of storm water drainage installed in addition to current ones															
Transport:															
KMs of new pedestrian walkways to be constructed															
Number of new bus terminals or taxi ranks to be constructed															
Number of new bus/taxi stops to be constructed															
Access to Services:															
Water:															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 336	-	-	-	-	-	-	20	14	-	-	-	-	-	
Number of additional households to be provided with water connections	41 000	3 400	950	-	-	-	-	1 383	1 465	-	-	950	-	-	
Sewerage:															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional households to be provided with sewer connections															
Solid Waste Management:															
Number of additional households provided with access to weekly refuse removal															
Number of waste minimisation projects initiated/ upgraded															
Number of households living in informal areas with solid waste removal service															
Electricity:															
Number of additional households living in formal areas provided with electricity connections	10 781	1 116	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	418	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity															
Number of additional street lights installed	10 460	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities:															
Number of community halls to be developed / upgraded															
Number of sports fields and stadia to be developed / upgraded															
Number of parks / leisure facilities to be developed / upgraded															
Number of clinics to be developed / upgraded															
Number of pre-schools / early childhood development centres to be developed / upgraded															
Number of community swimming pools to be developed / upgraded															
Number of libraries to be developed / upgraded															
Number of museums / theatres and art galleries to be developed / upgraded															
Number of cemeteries to be developed / upgraded															
Number of abattoirs to be developed / upgraded															
Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded															
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1 000	400	394	-	-	-	500	1 400	-	-	400	394	(394)	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current sta
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17